

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:

6/23/11

CONTACT DEPARTMENT:

Communications and Technology Management

SUBJECT: Authorize award, negotiation, and execution of Amendment No. 4 to a contract with SUMMUS INDUSTRIES, INC., (MBE/MB) Sugarland, TX, for additional Microsoft licenses in an amount not to exceed \$157,354.72 for a revised total contract amount not to exceed \$15,161,585.50.

CURRENT YEAR IMPACT:

Department:	Communications and Technology Management
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Project Name:	Critical Technology Replacement (APD)
Fund/Department/Unit:	8641-5607-0253
Funding Source:	General Fund Transfer

Current Appropriation:	2,258,593.00
Unencumbered Balance:	367,257.32
Amount of This Action:	(48,747.84)
Remaining Balance:	<u>318,509.48</u>

Project Name:	Critical Technology Replacement (EMS)
Fund/Department/Unit:	8641-5607-0251
Funding Source:	General Fund Transfer

Current Appropriation:	735,644.00
Unencumbered Balance:	161,410.85
Amount of This Action:	(12,607.20)
Remaining Balance:	<u>148,803.65</u>

Project Name:	EMS MDCs
Fund/Department/Unit:	8641-5607-3006
Funding Source:	General Fund Transfer

Current Appropriation:	196,000.00
Unencumbered Balance:	61,117.20
Amount of This Action:	(8,404.80)
Remaining Balance:	<u>52,712.40</u>

Project Name:	AFD MDCs
Fund/Department/Unit:	8641-5607-3008
Funding Source:	General Fund Transfer

Current Appropriation:	196,000.00
Unencumbered Balance:	5,618.60
Amount of This Action:	(5,042.88)
Remaining Balance:	<u>575.72</u>

Total Amount of this Action	<u><u>74,802.72</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: This amendment will add additional Microsoft licenses required for existing or upcoming projects which were not included in the initial Microsoft Enterprise License Agreement. The initial Microsoft enterprise license contract approved in September, 2010 included the basic software needed to run the business of the City and any subsequent upgrades. This proposed Amendment No. 4 is for core software for desktops, Visio and MS Project for APD, AFD and EMS, as well as for additional Microsoft licenses required for newly purchased mobile data computers to be installed in new public safety vehicles.

This amendment is the most recent in a series of RCAs which, when combined, fulfill the City's goal to put the hardware for the general fund and support services departments and the software citywide on a lifecycle. The Microsoft enterprise licensing agreements approved in September 2010 allow the City to put all the desktop software and most of the other Microsoft products on two citywide agreements (the Library has its own agreement due to separate educational pricing).